

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING OCTOBER 31, 2004 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,950	712	36.5%	2,100	664	31.6%
Days to Process New Applicants	40	36	90.0%	21	61	N/A
Field Audits	1,711	749	43.8%	2,300	536	23.3%
Payrolls Audited	26,449	7,500	28.4%	14,300	5,135	35.9%
SBE/MWDBE Owners Trained	7,107	1,269	17.9%	4,100	2,217	54.1%
City Employees Trained	3,659	747	20.4%	1,500	913	60.9%
MOPD Citizens Assistance Request	3,771	1,173	31.1%	3,000	1,652	55.1%
OSBC Getting Started Packets Distributed	8,350	3,058	36.6%	8,500	2,366	27.8%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	17,156	85.8%
AVIATION						
Passenger Enplanements	21,768,074	7,465,226	34.3%	21,567,000	12,764,000	59.2%
Cargo Tonnage	771,715,260	244,106,262	31.6%	778,913,000	251,559,000	32.3%
Cost per Enplanement	\$7.35	\$7.06	NA	\$7.24	\$8.72	N/A
Complaints per 100,000 Enplanements	0.85	0.79	NA	0.80	Data not available	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	20.0	17.3	86.5%	18	34.3	190.6%
Property Mgmt. (Work Orders Compl.)	17,745	5,239	29.5%	17,700	6,069	34.3%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	295	90	30.5%	350	110	31.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,835	430	23.4%	2,430	1,379	56.7%
Days Booked-Wortham Theatre Center	518	181	34.9%	485	132	27.2%
Days Booked-Jones Hall	338	158	46.7%	290	140	48.3%
Occupancy Days-GRB Convention Center	1,640	543	33.1%	1,965	827	42.1%
Occupancy Days-Wortham Theatre Center	467	108	23.1%	444	137	30.9%
Occupancy Days-Jones Hall	254	49	19.3%	247	77	31.2%
Occupancy Days-Theatre District Parks Hall	168	55	32.7%	166	49	29.5%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	94.1%	NA	94.0%	90.5%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	94.9%	NA	94.0%	93.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	83.1%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	92.0%	NA	97.0%	95.7%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	N/A	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	N/A	NA	80.0%	N/A	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	158	142	NA	160	134	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	83.00	NA	95.00	124.00	NA
Liens Collections	\$2,579,385	\$976,355	37.9%	\$2,419,501	\$1,371,258	56.7%
Ambulance Revenue per Transport	\$173.90	\$198.73	114.3%	\$198.57	\$118.50	59.7%
Cable Company Complaints	734	173	23.6%	682	201	29.5%
Deferred Compensation Participation	63.72%	61.08%	NA	66.00%	65.07%	NA
Audits Completed	17	7	41.2%	23	9	39.1%
FIRE DEPARTMENT *						
Fire Response Time (Minutes)	8.2	8.2	N/A	7.6	Data not available	N/A
First Response Time-EMS (Minutes)	8.6	8.6	N/A	8.5	Data not available	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	Data not available	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	74,281	24,751	33.3%	72,740	23,428	32.2%
First Trimester Prenatal Enrollment	40.6%	45.1%	N/A	41.0%	39.4%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	81.0%	N/A	90.0%	88.0%	N/A
TB Therapy Completed	92.1%	91.4%	N/A	91.4%	92.1%	N/A
HOUSING						
Housing Units Assisted	5,000	2,575	51.5%	5,000	1,567	31.3%
Council Actions on HUD Projects	75	28	37.3%	75	33	44.0%
Annual Spending (Millions)	\$55	\$19	34.5%	\$55	\$14	25.5%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	4,206	1,350	32.1%	4,500	1,722	38.3%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	43	28.5%	150	36	24.0%
Lost Time Injuries (As They Occur)	218	85	39.0%	447	107	23.9%
LEGAL						
Deed Restriction Complaints Received	734	271	36.9%	701	241	34.4%
Deed Restriction Lawsuits Filed	26	11	42.3%	32	3	9.4%
Deed Restriction Warning Letters Sent	245	76	31.0%	236	146	61.9%
LIBRARY						
Total Circulation	5,929,474	2,115,427	35.7%	5,380,003	1,980,327	36.8%
Juvenile Circulation	2,975,755	1,077,566	36.2%	2,784,085	1,021,661	36.7%
Customer Satisfaction (Three/Year)	83%	81%	97.6%	85%	88%	103.5%
Reference Questions Answered	2,881,992	987,458	34.3%	2,428,267	898,784	37.0%
In-house Computer Users	1,224,800	415,848	34.0%	1,278,676	445,184	34.8%
Public Computer Training Classes Held	638	217	34.0%	550	252	45.8%
Public Computer Training Attendance	5,678	2,200	38.7%	5,675	2,236	39.4%
MUNICIPAL COURTS						
Total Case Filings	1,240,552	430,321	34.7%	1,593,719	411,606	25.8%
Total Dispositions	1,096,377	356,246	32.5%	892,359	297,453	33.3%
Cost per Disposition	\$14.67	\$14.92	N/A	\$16.36	\$16.42	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	8.30	N/A	13	12.05	N/A

* = FY04 YTD is as of 8/31/03.

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PARKS & RECREATION						
Registrants in Youth Sports Programs	19,512	7,146	36.6%	20,100	7,260	36.1%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	1,830	35.2%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	293	20.9%
Vehicle Downtime-Days out of Service (avg)	20	19	NA	20	16	NA
Golf Rounds Played at Privitized Courses	98,155	37,845	38.6%	93,500	32,720	35.0%
Golf Rounds Played at COH - Operated Courses	159,744	49,553	31.0%	164,400	59,759	36.3%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	7,151	32.6%	21,900	6,755	30.8%
Grounds Maintenance Cycle-Days:						
Esplanades	NA	NA	NA	14	14	NA
Parks & Plaazs	NA	NA	NA	10	13	NA
Bikes & Hikes Trails	NA	NA	NA	14	16	NA
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	2,448	1,411	57.6%	2,448	930	38.0%
TIRZ Management Portfolio	0	0	0.0%	22	0	0.0%
DB's Corrected (by Owner/City)	300	225	75.0%	500	Data not available	NA
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	49,330	37.9%	130,000	52,622	40.5%
No. of Inspections Per Day Per Inspector	18	21	116.7%	15	20	133.3%
Violation Investigations	14,000	4,512	32.2%	14,000	1,848	13.2%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	5.3	112.8%	4.9	4.6	93.9%
Violent Crime Clearance Rate	30.6%	29.4%	96.1%	38.8%	26.4%	68.0%
Crime Lab Cases Completed	96.6%	80.0%	82.8%	90.0%	88.6%	98.4%
Fleet Availability	96.6%	96.1%	99.5%	90.0%	96.4%	107.1%
Complaints - total cases	878	337	38.4%	861	303	35.2%
Tot. Cases Reviewed by Citizens Rev. Com.	564	214	37.9%	248	76	30.6%
Records Processed	728,329	751,061	103.1%	663,276	706,871	106.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	284	90	31.7%	280	102	36.4%
Potholes/Skin Patches (Tonnage)	18,879	8,899	47.1%	18,000	7,256	40.3%
Roadside Ditch Regraded/Cleaned (Miles)	321	122	38.0%	250	121	48.4%
Storm Sewers Cleaned (Miles)	382	129	33.8%	350	105	30.1%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	47,698	33.3%	130,900	50,655	38.7%
ECRE						
PIB Appropriations as % of CIP	109.1%	10.4%	9.5%	100.0%	4.8%	4.8%
W/S Appropriations as % of CIP	88.6%	7.1%	8.0%	100.0%	12.3%	12.3%
Awarded Overlay Under Contract (Lane Miles)	221	30	0.0%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	0	0.0%	50	0	0.0%
Street Light Installations Authorized	1,820	708	38.9%	1,700	354	20.8%
Water and Sewer						
No. of Water Repairs Completed	10,326	4,049	39.2%	12,000	4,040	33.7%
No. of Sewer Repairs Completed	3,348	1,048	31.3%	4,000	763	19.1%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.50	\$13.48	99.9%	\$12.81	\$12.81	100.0%
Units with Recycling	152,080	152,080	100.0%	162,000	152,080	93.9%
Tires Disposed	133,500	69,672	52.2%	150,000	64,351	42.9%